# Portsmouth School Department

## 2001-2002 Actual

## District Expenditures by Program

| Total District Expenditures | |
|---|---|
| **Total District Expenditures:** | $ 26,007,153 |
| **Total District Enrollment\*:** | 2,854 |
| **Total District Per Pupil:** | $ 9,113 |
| * Includes Out-of-District Enrollment | |

| In-District Expenditures | | | Adjusted District Expenditures | |
|---|---|---|---|---|
| **In-District Expenditures\*:** | $ 24,140,845 | | **Adj. District Expenditures\*:** | $ 23,730,077 |
| **In-District Enrollment:** | 2,813 | | **In-District Enrollment:** | 2,813 |
| **In-District Per Pupil:** | $ 8,582 | | **Adj. District Per Pupil:** | $ 8,436 |
| * Excludes Out-of-District Tuition Paid | | | * Excludes Other Commitments | |

| Total | | Special Education | Bilingual / ESL | Chapter 1 / Title 1 | Vocational Education | Other Programs | General Education |
|---|---|---|---|---|---|---|---|
| Expenditures: | $ 26,007,153 | $ 4,432,784 | $ 50 | $ 158,004 | $ 129,762 | $ 41,791 | $ 21,244,762 |
| % of Total Expenditures: | 100.00% | 17.04% | 0.00% | 0.61% | 0.50% | 0.16% | 81.69% |
| Program Enrollment: | | 145.83 | 0.01 | 149.00 | 6.55 | 6.00 | 2,700.71 |
| % Involvement: | | 5.11% | 0.00% | 5.22% | 0.23% | 0.21% | 94.63% |
| **Instruction** | | | | | | | |
| Expenditures: | $ 13,453,554 | 1,926,475 | 0 | 158,004 | 0 | 30,306 | 11,338,768 |
| % of Total Expenditures: | 51.73% | 7.41% | 0.00% | 0.61% | 0.00% | 0.12% | 43.60% |
| **Instructional Support** | | | | | | | |
| Expenditures: | $ 4,367,358 | 554,999 | 0 | 0 | 0 | 6,900 | 3,805,459 |
| % of Total Expenditures: | 16.79% | 2.13% | 0.00% | 0.00% | 0.00% | 0.03% | 14.63% |
| **Operations** | | | | | | | |
| Expenditures: | $ 4,308,026 | 70,120 | 0 | 0 | 0 | 0 | 4,237,906 |
| % of Total Expenditures: | 16.56% | 0.27% | 0.00% | 0.00% | 0.00% | 0.00% | 16.30% |
| **Other Commitments** | | | | | | | |
| Expenditures: | $ 2,277,076 | 1,875,960 | 50 | 0 | 129,762 | 4,585 | 266,719 |
| % of Total Expenditures: | 8.76% | 7.21% | 0.00% | 0.00% | 0.50% | 0.02% | 1.03% |
| **Leadership** | | | | | | | |
| Expenditures: | $ 1,601,140 | 5,230 | 0 | 0 | 0 | 0 | 1,595,910 |
| % of Total Expenditures: | 6.16% | 0.02% | 0.00% | 0.00% | 0.00% | 0.00% | 6.14% |

**Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.**